

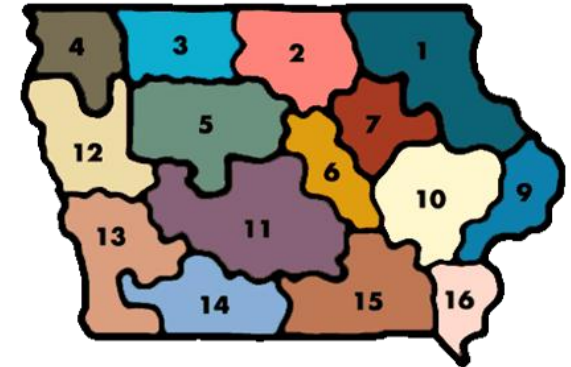
RTC 9 Tracking Evaluation: July 2012 – December 2012

Community College: Eastern Iowa District, Davenport

Allocation Amount: \$60,597 (second allocation \$30,298.50)

Total allocation decrease of \$918 from last year.

23 video sites: Three less than last year. Two “Internet only*” sites.



Classroom Support Tracking: July 2012 - December 2012: \$11,500 (6-month budget which represents 38% of the allocation)

	Type of Contact									6 Month Expense: \$11,500			
	Maintenance	Preventative Maintenance	Equipment Research	Training	Group Development Meetings	Ongoing Problems	Other	No Category Identified	Total Actual Contacts	Total Budgeted Contacts (6 months) <i>From Plan</i>	6 Month Expense / Actual Contacts	6 Month Expense / Budgeted Contacts	Budgeted Expense * Actual Contacts Actual Expense
	13	-	1	-	-	-	2	-	16	23	\$ 718.75	\$ 511.11	\$ 8,177.78
Comments:	No funding was allocated for equipment. In the plan, some contact estimates were provided as percentages instead of number of contacts.($<2\% = 0$ contacts; $90\% = 40$ contacts; $10\% = 5$ contacts).												

LAN/WAN Internet Support Tracking: July 2012 – December 2012: \$12,500 (6-month budget which represents 41% of the allocation)

	Universal Tracking			Type of Contact									6 Month Expense: \$12,500			
	School districts receiving support	School buildings receiving support	School districts incorporating the 1:1 initiative	Planning / Research	Purchasing Support	Installation	Aggregate	Troubleshooting	Security	Training / Staff Development	Other	Total Actual Contacts	Total Budgeted Contacts (6 months) From Plan	6 Month Expense/ Actual Contacts	6 Month Expense/ Budgeted Contact	Budgeted Expense * Actual Contacts
	22	114	6	20	3	135	173	93	23	3	4	454	406	\$ 27.53	\$ 30.79	\$ 13,977.83
Comments:	LAN/WAN Equipment in Budget: None. In the plan: 1 meeting/call is equal to 1 contact. Total Budgeted Contacts (from plan) reflects number of calls in the estimated amount of support, the hours that correspond with the calls were not included in the calculation. Comments: Area Education Agency only tracks hours, they do not track site visits separately.															

Video Scheduling Support Tracking: July 2012 – December 2012: \$6,000 (6-month budget which represents 20% of the allocation)

	Hours Spent on Type of Work														6 Month Expense: \$6,000			
	Training	Communication Opportunity	Oversight for Local Site Contacts	Video Site Research	VOSS Scheduling (Scheduling Coordination combined in Sept 2012)	User Technical Assistance	NOC Technical Correspondence	Providing General Info about ICN	Billing Reservation Oversight	Update Iowa Distance Learning Database Webpage	In-Kind Funding	Other	Total Actual Hours	Total Actual Hours - In-Kind Funding	Total Budgeted Hours (6 months) From Plan	FTE % of Funding in Budget	Estimated Total Hours/6 Months Linked to FTE %	(Actual Hours/Budgeted Hours) * FTE % FTE % Based on Actual Hours
	5.25	2	4.5	4.75	96.25	0	0	0.5	0	0	2.75	0.25	116.25	113.5	889.25	20.00%	150.4	2.55%
	Total Hours Scheduled	Total Sessions Scheduled																
	3774.92	2058																
Comments:	Formula for estimating hours worked (Estimated 1,504 working hours in a work year 20% of FTE funding for support individual provided in RTC plan = Hours/Year). Calculating contacts per the plan: 1 call is equal to 1 hour. Total Budgeted Contacts (from plan) does not reflect number of emails in the estimated amount of support. Emails were calculated as 10 emails equal one hour. In-Kind: RTC Budget Reporting.																	

For more information see the **RTC Appropriation Web Page** at: <http://www.icn.state.ia.us/RTC/>

* Some schools when choosing to remove their ICN Video Classroom, have opted to retain their leased connection to obtain Internet services.